

**LEGISLATIVE SERVICES DIVISION
Program 20- Legislative Services Division
2017 Biennium Budget**

DRAFT

5/27/2014

2017 Operating Plan 1st Level Detail- Comparison to 2015 Budget (As Approved)

	2015 Budget		2015 Budget As Approved		Difference 2017 to 2015 Budget	Percentage of Increase/Decrease
	Total	Program	FY2014	FY2015		
Program 20:						
Personal Services	\$5,443,888	\$5,457,888	\$10,901,776	\$5,143,711	\$5,404,731	\$10,548,442
Operating	\$2,844,967	\$3,058,811	\$5,903,778	\$3,025,199	\$2,840,367	\$5,865,566
Equipment	\$75,000	\$50,000	\$125,000	\$75,000	\$50,000	\$125,000
TOTAL	\$8,363,855	\$8,566,699	\$16,930,554	\$8,243,910	\$8,295,098	\$16,539,008
APPROPRIATIONS (all biennial):						
GFund, HB 2	\$7,255,702	\$8,004,163	\$15,259,865	\$7,003,700	\$7,649,695	\$14,653,395
GFund, HB 2, OTO	\$218,017	\$145,614	\$363,631	\$367,500	\$292,500	\$660,000
SRFund, MCA Prod, HB 2	\$730,456	\$213,242	\$943,698	\$849,675	\$299,413	\$1,149,088
SRFund, St Brdcasting, HB 2	\$22,680	\$52,680	\$75,360	\$23,035	\$53,490	\$76,525
TOTAL	\$8,226,855	\$8,415,699	\$16,642,554	\$8,243,910	\$8,295,098	\$16,539,008

ITSD Fixed Cost Rates are not finalized- subject to change.

*Personal Services does not include increases in tax or benefits rates- subject to change. Includes estimated longevity based on 2015 biennium. Actual longevity is likely to be lower than estimated, due to staff turnover.
General Fund, HB 2-2015 Budget amounts include HB 13, HB 454- combined into same approp.
Less State Special Revenue (Annotations) offset by additional General Fund.*

**LEGISLATIVE COUNCIL
June 9-10, 2014
June 10, 2014 - Exhibit 6**